

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
<b>Revenue</b>							
Taxes:							
10-600-1700-001000 Residential Assessed	5,889,958.82	382,580.41	6.9%	5,507,378.41	1,020,870.48	22.8%	4,486,507.93
10-600-1700-002000 Commercial Assessed	2,445,116.01	92,096.76	3.9%	2,353,019.25	215,714.75	10.1%	2,137,304.50
10-600-1750-001000 Resource Prop Assessed	10,600.20	836.50	8.6%	9,763.70	1,319.21	15.6%	8,444.49
10-600-1800-002000 Aliant Communications	26,826.00	16.23	0.1%	26,809.77	-16.17	-0.1%	26,825.94
10-600-1800-003000 HST Offset Payment, Prov of NS	53,590.00	14,837.42	38.3%	38,752.58	-14,837.69	-27.7%	53,590.27
10-600-1900-001000 Waste Collection Charge	445,500.00	-27,712.05	-5.9%	473,212.05	-71,731.70	-13.2%	544,943.75
10-600-1900-002000 Fire Levy	404,931.29	89.48	0.0%	404,841.81	24,448.34	6.4%	380,393.47
10-600-2000-001000 Deed Transfer Tax	400,000.00	-11,909.06	-2.9%	411,909.06	37,597.18	10.0%	374,311.88
<b>Total Taxes</b>	<b>9,676,522.32</b>	<b>450,835.69</b>	<b>4.9%</b>	<b>9,225,686.63</b>	<b>1,213,364.40</b>	<b>15.1%</b>	<b>8,012,322.23</b>
Grants in Lieu of Taxes:							
10-620-2100-001000 Federal Government	41,270.50	948.90	2.4%	40,321.60	563.65	1.4%	39,757.95
10-620-2100-002000 Federal Agencies	19,531.50	0.00	0.0%	19,531.50	1,712.90	9.6%	17,818.60
10-620-2100-004000 NSPI GIL	7,380.00	0.00	0.0%	7,380.00	-339.00	-4.4%	7,719.00
10-620-2100-003000 Provincial	1,266,311.00	-4,684.00	-0.4%	1,270,995.00	131,947.78	11.6%	1,139,047.22
<b>Total Grants in Lieu of Taxes</b>	<b>1,334,493.00</b>	<b>-3,735.10</b>	<b>-0.3%</b>	<b>1,338,228.10</b>	<b>133,885.33</b>	<b>11.1%</b>	<b>1,204,342.77</b>
Sale of Services:							
10-640-2300-001000 Sewer Rates	1,409,482.00	291,623.63	26.1%	1,117,858.37	310,376.74	38.4%	807,481.63
10-640-2400-001000 Parking Meters	78,032.00	61,435.78	370.2%	16,596.22	-8,017.85	-32.6%	24,614.07
10-640-2600-001000 Fire Service Revenue	36,000.00	-30,000.00	-45.5%	66,000.00	30,000.00	83.3%	36,000.00
10-920-2500-001000 Facility Revenue	5,500.00	645.82	13.3%	4,854.18	-1,005.27	-17.2%	5,859.45
10-920-2500-003000 Summer Program Revenue	30,000.00	2,640.29	9.7%	27,359.71	-1,960.29	-6.7%	29,320.00
10-920-2500-006000 Programs	2,500.00	-500.00		3,000.00	3,000.00		
10-920-2500-007000 Active Living Revenue (Multisport)	21,000.00	-2,235.00	-9.6%	23,235.00	-40,256.12	-63.4%	63,491.12
10-920-2500-007500 Federal Work Revenue	46,394.00	39,800.00	603.6%	6,594.00	-5,120.00	-43.7%	11,714.00
10-920-2500-008000 Active Living Grants	10,000.00	-35,560.00		45,560.00	45,560.00		
10-640-2400-002000 Street Sweeper Rental/Services	24,224.00	24,224.00	#DIV/0!		-23,667.48	-100.0%	23,667.48
10-920-2500-002000 Track and Field	0.00	0.00	#DIV/0!		-4,460.00	-100.0%	4,460.00
10-920-2500-005000 Tennis	0.00	0.00			0.00		
10-920-2500-009000 Extraordinary Revenue - Recreation	14,622.00	14,622.00	#DIV/0!		-29,675.83	-100.0%	29,675.83
<b>Total Sale of Services</b>	<b>1,677,754.00</b>	<b>366,696.52</b>	<b>28.0%</b>	<b>1,311,057.48</b>	<b>274,773.90</b>	<b>26.5%</b>	<b>1,036,283.58</b>
Services provided to other governments:							
10-660-2200-001000 STP-Recoveries From County	1,372,669.00	233,822.00	20.5%	1,138,847.00	643,639.21	130.0%	495,207.79
<b>Total Services provided to other governments</b>	<b>1,372,669.00</b>	<b>233,822.00</b>	<b>20.5%</b>	<b>1,138,847.00</b>	<b>643,639.21</b>	<b>130.0%</b>	<b>495,207.79</b>

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
Other revenue from own sources:							
10-680-2700-001000 Dog Tax	450.00	170.00	60.7%	280.00	-195.00	-41.1%	475.00
10-680-2700-002000 General Licenses	2,250.00	-2,650.00	-54.1%	4,900.00	2,485.00	102.9%	2,415.00
10-680-2800-001000 Fines & Fees	23,000.00	12,920.75	128.2%	10,079.25	-12,535.82	-55.4%	22,615.07
10-680-2800-002000 Fines & Fees (Tickets)	45,000.00	18,009.45	66.7%	26,990.55	7,785.20	40.5%	19,205.35
10-680-2800-003000 STFX Parking Fines	0.00	-15,443.20	-100.0%	15,443.20	4,068.20	35.8%	11,375.00
10-680-2800-004000 St. Martha's Parking Fines	0.00	-200.00	-100.0%	200.00	-1,299.00	-86.7%	1,499.00
10-680-2800-005000 Criminal Record Checks - Residents	7,000.00	950.00	15.7%	6,050.00	-1,900.00	-23.9%	7,950.00
10-680-2800-006000 Criminal Record Checks - St Fx	5,400.00	2,950.00	120.4%	2,450.00	-3,450.00	-58.5%	5,900.00
10-680-2900-020000 Land	1,000.00	-419.00	-29.5%	1,419.00	0.00	0.0%	1,419.00
10-680-3000-001000 Investment Interest	15,000.00	-298,691.43		313,691.43	313,691.43		
10-680-3100-001000 Interest Taxes	60,000.00	-8,210.56	-12.0%	68,210.56	29,533.47	76.4%	38,677.09
10-680-3200-001000 Sundry Revenue	2,500.00	18.53	0.7%	2,481.47	-463.02	-15.7%	2,944.49
10-680-3200-002000 Green Energy Project Revenue	34,272.00	11,699.78	51.8%	22,572.22	2,804.93	14.2%	19,767.29
10-680-3200-004000 Marketing Levy	150,000.00	145,056.39	2934.2%	4,943.61	-10,577.88	-68.1%	15,521.49
10-680-3200-003000 Employment Grants		0.00			0.00		
<b>Total Other revenue from own sources</b>	<b>345,872.00</b>	<b>-133,839.29</b>	<b>-27.9%</b>	<b>479,711.29</b>	<b>329,947.51</b>	<b>220.3%</b>	<b>149,763.78</b>
Unconditional Transfers from other governments:							
10-720-3400-001000 E M O	2,050.00	283.91	16.1%	1,766.09	-22.20	-1.2%	1,788.29
10-720-3400-002000 Farm Acreage Grant	349.00	0.00	0.0%	349.00	7.00	2.0%	342.00
10-720-3400-003000 Munic Grants Act Operate	171,784.00	0.00	0.0%	171,784.00	-121,782.00	-41.5%	293,566.00
10-720-3400-006000 Other Federal Operating Grants	0.00	-6,300.00	-100.0%	6,300.00	-198,807.22	-96.9%	205,107.22
10-720-3300-001000 Recycling-R.R.F. Disbursements	0.00	0.00	#DIV/0!		-36,382.68	-100.0%	36,382.68
10-720-3400-004000 Other Provincial Operating Grants	18,000.00	18,000.00	#DIV/0!		-175,295.65	-100.0%	175,295.65
<b>Total Unconditional Transfers from other governments</b>	<b>192,183.00</b>	<b>11,983.91</b>	<b>#DIV/0!</b>	<b>180,199.09</b>	<b>-532,282.75</b>	<b>-3.38</b>	<b>712,481.84</b>
Other Transfers:							
10-780-3500-001000 Transfer to/from reserve	898,951.71	748,951.71	499.3%	150000	-730,601.38	-83.0%	880,601.38
10-780-3500-002000 Transfer From Electric	257,500.00	0.00	0.0%	257500	-48,072.00	-15.7%	305,572.00
10-780-3500-004000 Transfer from AREA	20,000.00	20,000.00			-125,766.90	-100.0%	125,766.90
10-780-3500-005000 Transfer from Capital Reserve	2,197,515.00	2,197,515.00			-207,583.71	-100.0%	207,583.71
10-920-3600-001000 J.J. Carroll Swim	1,000.00	0.00	0.0%	1000	0.00	0.0%	1,000.00
10-920-3600-002000 J.J. Carroll Track & Field Tru	2,000.00	0.00	0.0%	2000	0.00	0.0%	2,000.00
<b>Total Other Transfers</b>	<b>3,376,966.71</b>	<b>2,966,466.71</b>	<b>722.6%</b>	<b>410,500.00</b>	<b>-1,112,023.99</b>	<b>-73.0%</b>	<b>1,522,523.99</b>
<b>Total Revenue</b>	<b>17,976,460.03</b>	<b>3,892,230.44</b>		<b>14,084,229.59</b>	<b>951,303.61</b>		<b>13,132,925.98</b>
<b>Expenditure</b>							
Mayor and Council:							
10-800-3700-001000 Mayor	55,933.63	1,257.55	2.3%	54,676.08	1,604.76	3.0%	53,071.32
10-800-3700-002000 Council	186,089.31	4,388.89	2.4%	181,700.41	6,139.75	3.5%	175,560.66

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
10-800-3700-200000 Mayor/Council Telephone-Mobile Devices	1,524.00	-242.66	-13.7%	1,766.66	-717.77	-28.9%	2,484.43
10-800-4600-160000 Grants to Organizations	210,000.00	10,000.00	5.0%	200,000.00	2,800.84	1.4%	197,199.16
Office of the Mayor Expenses	1,800.00						
Meetings	1,704.00						
10-800-4600-215000 Council Conference/Travel	26,300.00	3,087.16	13.3%	23,212.84	-6,379.07	-21.6%	29,591.91
<b>Total Mayor and Council</b>	<b>483,350.94</b>	<b>18,490.94</b>	<b>4.0%</b>	<b>461,355.99</b>	<b>3,448.51</b>	<b>0.8%</b>	<b>457,907.48</b>
Corporate Services and Office of the CAO:							
10-800-3720-100000 Wages	239,500.04	-20,325.94	-7.8%	259,825.98	-21,068.35	-7.5%	280,894.33
10-800-3720-100001 Overtime	7,661.25						
10-800-3720-102000 Canada Pension/Employ. Ins	12,185.66	-4,726.00	-27.9%	16,911.66	-8,307.77	-32.9%	25,219.43
10-800-3720-103000 Workers Compensation Prem.	4,915.68	-1,355.85	-21.6%	6,271.53	-1,995.88	-24.1%	8,267.41
10-800-3720-104000 Pension	19,758.77	-4,782.33	-19.5%	24,541.10	3,219.43	15.1%	21,321.67
10-800-3720-105000 Group Insurance	4,183.20	-5,269.04	-55.7%	9,452.24	1,517.22	19.1%	7,935.02
10-800-3720-108000 Other Benefits	300.00	-136.80	-31.3%	436.80	24.10	5.8%	412.70
10-800-3800-006000 Group Pension Fees	1,236.00	1,236.00	#DIV/0!		-220.40	-100.0%	220.40
10-800-3800-007000 Subscription/Memberships	13,774.80	-486.95	-3.4%	14,261.75	334.55	2.4%	13,927.20
10-800-3800-100000 Wages	479,847.10	48,637.38	11.3%	431,209.72	36,203.22	9.2%	395,006.50
10-800-3800-100001 Overtime	0.00						
10-800-3800-102000 Canada Pension/Employ. Ins	33,685.04	8,083.48	31.6%	25,601.56	360.89	1.4%	25,240.67
10-800-3800-103000 Workers Compensation Prem.	12,585.89	3,080.72	32.4%	9,505.17	968.84	11.3%	8,536.33
10-800-3800-104000 Pension	39,587.42	8,695.09	28.1%	30,892.33	843.83	2.8%	30,048.50
10-800-3800-105000 Group Insurance	13,668.60	-6,086.52	-30.8%	19,755.12	3,973.57	25.2%	15,781.55
10-800-3800-108000 Other Benefits	1,992.60	1,244.47	166.3%	748.13	10.18	1.4%	737.95
10-800-3800-109000 Training	8,860.00	8,156.84	1160.0%	703.16	-0.77	-0.1%	703.93
10-800-3900-125000 Audit	47,250.00	35,072.02	288.0%	12,177.98	-4,830.80	-28.4%	17,008.78
10-800-4000-001000 Tax Exemptions	15,300.00	3,611.12	30.9%	11,688.88	3,948.02	51.0%	7,740.86
10-800-4100-001000 Assessment Services	76,082.28	4,352.16	6.1%	71,730.12	1,184.84	1.7%	70,545.28
10-800-4200-001000 IT - Software	17,800.00	-352.47	-1.9%	18,152.47	-1,517.42	-7.7%	19,669.89
10-800-4200-002000 IT - Hardware	12,000.00	5,747.20	91.9%	6,252.80	-4,294.43	-40.7%	10,547.23
10-800-4200-003000 IT - Contracts	95,440.00	-2,143.99	-2.2%	97,583.99	-4,979.78	-4.9%	102,563.77
10-800-4200-008000 Postage	33,041.48	8,065.70	32.3%	24,975.78	2,032.86	8.9%	22,942.92
10-800-4200-009000 Miscellaneous	3,700.00	30.87	0.8%	3,669.13	1,210.45	49.2%	2,458.68
10-800-4200-108000 Other Benefits	0.00	-50.00	-100.0%	50.00	0.00	0.0%	50.00
10-800-4200-140000 Building Maint - Fuel	22,000.00	1,682.50	8.3%	20,317.50	-3,078.83	-13.2%	23,396.33
10-800-4200-141000 Building Maint - Electricity	25,204.00	14,364.96	132.5%	10,839.04	-13,819.95	-56.0%	24,658.99
10-800-4200-142000 Building Maint - Cleaning/Janitorial	50,045.08	-3,248.12	-6.1%	53,293.20	2,140.90	4.2%	51,152.30
10-800-4200-143000 Building Maint - Water/Sewer	800.00	269.04	50.7%	530.96	-223.06	-29.6%	754.02
10-800-4200-144000 Building Maint - General Repairs	20,400.00	5,435.82	36.3%	14,964.18	-3,741.67	-20.0%	18,705.85
10-800-4200-170000 Legal and Consulting	81,000.00	26,897.83	49.7%	54,102.17	-10,779.49	-16.6%	64,881.66
10-800-4200-175000 Admin and Office	2,064.00	-264.15	-11.3%	2,328.15	292.80	14.4%	2,035.35
10-800-4200-176000 Office - kitchen supplies	960.00	336.69	54.0%	623.31	-258.52	-29.3%	881.83
10-800-4200-177000 Office - Supplies	12,570.00	2,409.80	23.7%	10,160.20	-4,796.44	-32.1%	14,956.64
10-800-4200-195000 Telephone - Landline	10,080.00	454.34	4.7%	9,625.66	-803.24	-7.7%	10,428.90

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
10-800-4200-200000 Telephone - Mobile Devices	2,472.00	-463.61	-15.8%	2,935.61	-1,312.97	-30.9%	4,248.58
10-800-4200-205000 Safety Conferences	5,230.00	2,734.68	109.6%	2,495.32	288.56	13.1%	2,206.76
10-800-4200-206000 Health & Safety Supplies	0.00	-1,905.76	-100.0%	1,905.76	1,532.77	410.9%	372.99
10-800-4200-207000 Safety Training	1,095.00	956.14	688.6%	138.86	-661.14	-82.6%	800.00
10-800-4200-231000 Equipment - Maint. Contracts	18,600.00	4,076.39	28.1%	14,523.61	1,412.83	10.8%	13,110.78
10-800-4200-232000 Equipment - Repairs	0.00	-560.83		560.83	560.83		
10-800-4200-250000 Asset Insurance	40,860.00	-292,576.90	-87.7%	333,436.90	294,151.18	748.7%	39,285.72
10-800-4200-300000 Fire Levy	7,799.94	-10,894.57	-58.3%	18,694.51	9,734.69	108.6%	8,959.82
10-800-4200-380000 Town Hall Accessibility	0.00	-16,082.31		16,082.31	16,082.31		
10-800-4300-001000 Recovery Electric	-586,825.62	60,980.58	-9.4%	-647,806.20	-22,726.20	3.6%	-625,080.00
10-800-4300-002000 Recovery Water	-320,184.16	74,306.00	-18.8%	-394,490.16	-104,125.20	35.9%	-290,364.96
10-800-4400-260000 Interest - Debentures	2,810.09	1,825.94	185.5%	984.15	-9,100.87	-90.2%	10,085.02
10-800-4400-270000 Bank Charges	9,088.20	546.12	6.4%	8,542.08	187.35	2.2%	8,354.73
10-800-4500-405000 Provision for Uncollectible Taxes	0.00	-2,151.76	-100.0%	2,151.76	-64,257.53	-96.8%	66,409.29
10-800-4600-002000 Elections	0.00	2,607.15	-100.0%	-2,607.15	-46,612.48	-105.9%	44,005.33
10-800-4600-004000 Insurance and Other Claims	14,690.00	13,863.10	1676.5%	826.90	-8,182.72	-90.8%	9,009.62
10-800-4600-180000 Council Chambers IT	5,000.00	4,802.75	2434.9%	197.25	-18.92	-8.8%	216.17
10-800-4600-218000 CAO Conference and Travel	15,077.53	526.30	3.6%	14,551.23	6,120.40	72.6%	8,430.83
10-800-4600-220000 Staff Conference/Travel	16,408.00	6,430.71	64.5%	9,977.29	-6,001.61	-37.6%	15,978.90
10-800-4600-221000 Meetings	1,704.00	-508.21	-23.0%	2,212.21	-963.42	-30.3%	3,175.63
10-800-4600-222000 Socials/other events	4,400.00	-137.70	-3.0%	4,537.70	413.03	10.0%	4,124.67
10-910-8150-100000 Wages	120,834.25	77,553.40	179.2%	43,280.85	-16,702.74	-27.8%	59,983.59
10-910-8150-100001 Overtime	7,204.43						
10-910-8150-102000 Canada Pension/Employ. Ins	3,944.68	255.32	6.9%	3,689.36	-1,842.11	-33.3%	5,531.47
10-910-8150-103000 Workers Compensation Prem.	10,009.85	8,651.97	637.2%	1,357.88	-493.32	-26.6%	1,851.20
10-910-8150-104000 Pension	8,741.64	8,309.32	1922.0%	432.32	-3,856.70	-89.9%	4,289.02
10-910-8150-105000 Group Insurance	4,135.15	3,830.69	1258.2%	304.46	-2,625.02	-89.6%	2,929.48
10-910-8150-109000 Professional Development and Training	700.00	171.70	32.5%	528.30	-168.72	-24.2%	697.02
10-910-8150-130000 Communications Advertising	34,500.00	1,516.92	4.6%	32,983.08	4,231.84	14.7%	28,751.24
10-910-8150-175000 Communications Supplies	23,300.00	21,276.59	1051.5%	2,023.41	-866.65	-30.0%	2,890.06
10-910-8150-200000 Telephone - Mobile Devices	1,908.00	1,043.80	120.8%	864.20	-893.24	-50.8%	1,757.44
10-910-8150-300000 Communications Projects	39,200.00	13,888.98	54.9%	25,311.02	-14,335.25	-36.2%	39,646.27
10-910-8150-301000 Communications Programs and Tools	6,240.00	-1,115.20	-15.2%	7,355.20	1,193.86	19.4%	6,161.34
10-910-8150-400000 Marketing Levy Projects	150,000.00	50,000.00	50.0%	100,000.00	84,478.51	544.3%	15,521.49
10-995-9600-410000 Principal - Debentures	280,300.00	0.00	0.0%	280,300.00	-35,000.00	-11.1%	315,300.00
10-800-3800-005000 Clerks Pension Charges	2,575.00	2,575.00	#DIV/0!		-1,512.15	-100.0%	1,512.15
10-800-4200-100000 Wages		0.00			0.00		
10-800-4200-102000 Canada Pension/Employ. Ins		0.00			0.00		
10-800-4200-103000 Workers Compensation Prem.		0.00			0.00		
10-800-4200-104000 Pension		0.00			0.00		
10-800-4200-105000 Group Insurance		0.00			0.00		
10-800-4200-109000 Training		0.00	#DIV/0!		-417.14	-100.0%	417.14
10-800-4200-350000 Pandemic Contingency		0.00			0.00		
10-800-4300-003000 Recovery STP	-6,000.00	-9,564.38	-268.3%	3564.38	9,282.98	-162.3%	-5,718.60
10-800-4300-004000 Recovery AREA	-18,000.00	-18,000.00	#DIV/0!		44,767.41	-100.0%	-44,767.41

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
10-800-4200-004000 IT Software Corporate Services Projects	70,000.00						
10-800-4500-400000 Collection Charges	530.40						
10-800-4200-131000 Sponsorships	37,000.00	18,853.05	103.9%	18,146.95	-5,070.45	-21.8%	23,217.40
10-900-8200-001000 Canada Day Expenses	20,000.50	0.00	0.0%	20,000.50	34.97	0.2%	19,965.53
10-900-8500-005000 Christmas	19,948.04	311.14	1.6%	19,636.90	-3,590.54	-15.5%	23,227.44
10-910-8150-302000 Wayfinding Installation and Repair	6,000.00	6,000.00	#DIV/0!		-1,473.56	-100.0%	1,473.56
<b>Total Corporate Services and Office of the CAO</b>	<b>1,480,775.80</b>	<b>172,568.37</b>	<b>14.1%</b>	<b>1,222,811.35</b>	<b>95,211.77</b>	<b>8.4%</b>	<b>1,127,599.58</b>
Capital:							
10-995-9700-009000 Capital Expenditures	4,530,449.00	2,275,765.00	100.9%	2254684	1,793,499.93	388.9%	461,184.07
10-995-9700-009001 Sewer Capital	1,692,976.00						
10-995-9700-009002 Capital Overhead Offset	-162,221.27						
<b>Total Capital</b>	<b>6,061,203.73</b>	<b>2,275,765.00</b>	<b>100.9%</b>	<b>2,254,684.00</b>	<b>1,793,499.93</b>	<b>388.9%</b>	<b>461,184.07</b>
Engineering and Public Works:							
10-840-6400-002000 Engineering Costs	40,000.00	39,850.00	26566.7%	150.00	-22,810.34	-99.3%	22,960.34
10-840-6400-100000 Wages	416,115.61	-82,203.11	-16.5%	498,318.72	91,134.55	22.4%	407,184.17
10-840-6400-100001 Overtime	1,075.64						
10-840-6400-102000 Canada Pension/Employ. Ins	28,217.53	9,050.64	47.2%	19,166.89	-4,695.65	-19.7%	23,862.54
10-840-6400-103000 Workers Compensation Prem.	10,822.09	3,260.91	43.1%	7,561.18	-514.67	-6.4%	8,075.85
10-840-6400-104000 Pension	31,841.35	9,222.25	40.8%	22,619.10	-4,235.06	-15.8%	26,854.16
10-840-6400-105000 Group Insurance	9,708.06	478.12	5.2%	9,229.94	-3,118.31	-25.3%	12,348.25
10-840-6400-106000 Vehicle Allowance/Mileage	4,000.00	146.79	3.8%	3,853.21	1,296.00	50.7%	2,557.21
10-840-6400-108000 Other Benefits	2,050.00	1,150.00	127.8%	900.00	330.51	58.0%	569.49
10-840-6400-109000 Training	25,000.00	12,120.71	94.1%	12,879.29	10,431.82	426.2%	2,447.47
10-840-6400-175000 Admin and Office	4,000.00	1,383.59	52.9%	2,616.41	-1,123.24	-30.0%	3,739.65
10-840-6400-177000 Office - Supplies	6,000.00	-5,754.29	-49.0%	11,754.29	7,222.16	159.4%	4,532.13
10-840-6400-195000 Telephone - Landline	11,000.00	671.67	6.5%	10,328.33	340.08	3.4%	9,988.25
10-840-6400-200000 Telephone - Mobile Devices	7,000.00	209.82	3.1%	6,790.18	2,909.98	75.0%	3,880.20
10-840-6400-201000 Vehicle Transponders	7,000.00	334.01	5.0%	6,665.99	-234.53	-3.4%	6,900.52
10-840-6400-206000 Safety Supplies	20,000.00	-883.13	-4.2%	20,883.13	7,810.89	59.8%	13,072.24
10-840-6400-207000 Safety Training	0.00	-4,460.77	-100.0%	4,460.77	-5,413.83	-54.8%	9,874.60
10-840-6400-220000 Staff Conference/Travel	0.00	-2,320.42	-100.0%	2,320.42	1,006.81	76.6%	1,313.61
10-840-6400-221000 Meetings	0.00	-163.21		163.21	163.21		
10-840-6400-222000 Socials/other events	1,200.00	-24.36		1,224.36	1,224.36		
10-840-6500-230000 Equipment - Parts	0.00	-12,732.24	-100.0%	12,732.24	-7,247.99	-36.3%	19,980.23
10-840-6500-231000 Equipment - Maint. Contracts	8,000.00	-339.16	-4.1%	8,339.16	644.86	8.4%	7,694.30
10-840-6500-232000 Equipment - Repairs	110,000.00	4,494.21	4.3%	105,505.79	-8,812.52	-7.7%	114,318.31
10-840-6500-233000 Tools - Small Equipment	12,000.00	2,434.81	25.5%	9,565.19	-8,796.98	-47.9%	18,362.17
10-840-6500-275000 Supplies - Fuel	100,000.00	17,110.58	20.6%	82,889.42	-13,587.09	-14.1%	96,476.51
10-840-6500-276000 Supplies - Other	15,000.00	-96.58	-0.6%	15,096.58	4,260.75	39.3%	10,835.83
10-840-6500-301000 Equipment Lease	23,570.16	2,357.02	11.1%	21,213.14	-2,454.34	-10.4%	23,667.48
10-840-6600-140000 Building Maint - Fuel	12,000.00	3,762.80	45.7%	8,237.20	-2,966.12	-26.5%	11,203.32

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
10-840-6600-141000 Building Maint - Electricity	18,000.00	2,334.28	14.9%	15,665.72	-3,625.14	-18.8%	19,290.86
10-840-6600-142000 Building Maint - Cleaning/Janitorial	10,000.00	-2,330.72	-18.9%	12,330.72	6,336.36	105.7%	5,994.36
10-840-6600-143000 Building Maint - Water/Sewer	1,800.00	135.12	8.1%	1,664.88	-338.07	-16.9%	2,002.95
10-840-6600-144000 Building Maint - General Repairs	10,000.00	412.18	4.3%	9,587.82	-2,311.73	-19.4%	11,899.55
10-840-6600-250000 Asset Insurance	58,963.56	0.00	0.0%	58,963.56	1,195.40	2.1%	57,768.16
10-840-6700-001000 Recovery-Electric	-367,309.84	-74,177.92	25.3%	-293,131.92	-34,038.48	13.1%	-259,093.44
10-840-6700-002000 Recovery-Water	-359,219.04	1,810.32	-0.5%	-361,029.36	-7,363.80	2.1%	-353,665.56
10-840-6700-003000 Recovery-STP	-131,996.55	-6,285.63	5.0%	-125,710.92	-55,710.96	79.6%	-69,999.96
10-840-6800-100000 Wages	770,961.20	61,916.67	8.7%	709,044.53	169,616.79	31.4%	539,427.74
10-840-6800-100001 Overtime Wages	135,115.20	65,885.94		69,229.26	69,229.26		
10-840-6800-102000 Canada Pension/Employ. Ins	62,524.87	5,692.65	10.0%	56,832.22	19,580.50	52.6%	37,251.72
10-840-6800-103000 Workers Compensation Prem.	23,016.71	2,044.45	9.7%	20,972.26	7,891.22	60.3%	13,081.04
10-840-6800-104000 Pension	45,973.05	5,566.95	13.8%	40,406.10	8,120.40	25.2%	32,285.70
10-840-6800-105000 Group Insurance	27,348.36	11,574.84	73.4%	15,773.52	5,064.60	47.3%	10,708.92
10-840-6800-107000 Clothing	7,400.00	858.70	13.1%	6,541.30	2,270.86	53.2%	4,270.44
10-840-6800-108000 Other Benefits	0.00	-1,506.30	-100.0%	1,506.30	516.13	52.1%	990.17
10-840-6800-109000 Training	0.00	-1,469.02	-100.0%	1,469.02	1,034.23	237.9%	434.79
10-840-6900-295000 S/S General	2,000.00	5.94	0.3%	1,994.06	79.38	4.1%	1,914.68
10-840-6900-296000 S/S Line Painting	24,000.00	-8,339.06	-25.8%	32,339.06	20,038.20	162.9%	12,300.86
10-840-6900-297000 S/S Streets	500,000.00	249,137.02	99.3%	250,862.98	-16,745.05	-6.3%	267,608.03
10-840-6900-298000 S/S Sidewalks	10,000.00	6,119.77	157.7%	3,880.23	2,153.56	124.7%	1,726.67
10-840-6900-299000 S/S Curb/Gutter	10,000.00	9,885.76	8653.5%	114.24	-2,629.52	-95.8%	2,743.76
10-840-6900-315000 Snow - Salt and Hauling	80,000.00	0.00	0.0%	80,000.00	18,651.33	30.4%	61,348.67
10-840-6900-316000 Snow - Removal	40,000.00	0.00	0.0%	40,000.00	34,778.96	666.1%	5,221.04
10-840-7100-001000 Bridges	30,000.00	10,000.00	50.0%	20,000.00	19,021.60	1944.2%	978.40
10-840-7100-010000 Railway Crossing	10,000.00	-500.00	-4.8%	10,500.00	1,396.66	15.3%	9,103.34
10-840-7200-001000 Street Lighting	100,000.00	-394.36	-0.4%	100,394.36	-14,083.06	-12.3%	114,477.42
10-840-7400-260000 Interest - Debentures	23,844.85	2,253.54	10.4%	21,591.31	-3,416.91	-13.7%	25,008.22
10-840-8300-001000 Trees	5,000.00	3,227.44		1,772.56	1,772.56		
10-840-9700-009000 Streets	0.00	0.00		0.00	0.00		
10-840-7300-010000 Traffic Control	10,000.00	-1,139.12	-10.2%	11,139.12	-179.68	-1.6%	11,318.80
10-840-7300-011000 Traffic Authority	15,000.00	9,958.25	197.5%	5,041.75	3,453.35	217.4%	1,588.40
10-840-6700-004000 Labour to Capital Projects	-258,646.13						
10-840-7000-001000 Storm Sewers	0.00	0.00		0.00	0.00		
<b>Total Engineering and Public Works</b>	<b>1,819,376.68</b>	<b>351,738.36</b>	<b>20.4%</b>	<b>1,725,208.81</b>	<b>294,524.25</b>	<b>20.6%</b>	<b>1,430,684.56</b>
<b>Environmental Health Services:</b>							
10-860-7500-001000 Waste Co-or/Comm. Expenses	12,500.00	-29,895.00	-70.5%	42,395.00	30,658.38	261.2%	11,736.62
10-860-7500-005000 Garbage-Collection	143,000.00	-18,058.87	-11.2%	161,058.87	25,366.13	18.7%	135,692.74
10-860-7500-006000 Garbage-Disposal/Transport	90,000.00	25,740.25	40.1%	64,259.75	-675.34	-1.0%	64,935.09
10-860-7500-007000 Garbage-Other	58,000.00	3,933.24	7.3%	54,066.76	5,332.29	10.9%	48,734.47
10-860-7500-015000 Recycling-Collection	130,000.00	-53,218.31	-29.0%	183,218.31	-60,846.28	-24.9%	244,064.59
10-860-7500-016000 Recycling-Disposal/Transport	0.00	-17,857.95	-100.0%	17,857.95	-8,547.00	-32.4%	26,404.95
10-860-7500-017000 Recycling-Other Costs	12,000.00	933.74	8.4%	11,066.26	11,066.31	-22132620.0%	-0.05

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
10-860-7600-001000 San. Sewers Supp & Exp	45,000.00	9,008.33	25.0%	35,991.67	-9,575.26	-21.0%	45,566.93
10-860-7600-010000 Storm Sewers	25,000.00	7,427.02	42.3%	17,572.98	-3,173.67	-15.3%	20,746.65
10-860-7600-020000 San. Sewers Common Lines	15,000.00	-868.81	-5.5%	15,868.81	1,139.17	7.7%	14,729.64
10-860-7600-030000 San. Sewers 100% Town Lines	25,000.00	6,447.04	34.7%	18,552.96	13,701.78	282.4%	4,851.18
10-860-7700-010000 Sewage Treatment Plant	0.00			1,752.83			
10-860-7700-020000 STP-Manpower	137,996.55	-67,580.15	-32.9%	205,576.70	133,575.26	185.5%	72,001.44
10-860-7700-030000 STP-Maintenance	70,000.00	-16,246.89	-18.8%	86,246.89	-23,977.15	-21.8%	110,224.04
10-860-7700-040000 STP-Equipment Maintenance	100,000.00	25,584.21	34.4%	74,415.79	-31,239.63	-29.6%	105,655.42
10-860-7700-050000 STP-Administrative	64,000.00	9,563.63	17.6%	54,436.37	15,486.61	39.8%	38,949.76
10-860-7700-060000 STP-Insurance/Accounting	28,000.00	-646.41	-2.3%	28,646.41	1,641.91	6.1%	27,004.50
10-860-7700-070000 STP-Financial/Capital Costs	75,000.00	-15,000.00	-16.7%	90,000.00	-579,713.08	-86.6%	669,713.08
10-860-7700-080000 STP-Electricity	270,000.00	54,974.76	25.6%	215,025.24	-7,434.79	-3.3%	222,460.03
10-860-7700-090000 STP-Chemicals	42,000.00	41,077.75	4454.1%	922.25	-66,569.03	-98.6%	67,491.28
10-860-7700-100000 Wages	142,164.44	55,965.53	64.9%	86,198.91	-11,236.44	-11.5%	97,435.35
10-860-7700-100001 Overtime	16,975.92			1,958.76			
10-860-7700-102000 Canada Pension/Employ. Ins	11,698.46	5,836.01	99.5%	5,862.46	-108.89	-1.8%	5,971.35
10-860-7700-103000 Workers Compensation Prem.	4,281.64	2,125.86	98.6%	2,155.78	303.73	16.4%	1,852.05
10-860-7700-104000 Pension	11,728.57	6,644.32	130.7%	5,084.26	-374.46	-6.9%	5,458.72
10-860-7700-105000 Group Insurance	5,328.98	2,880.22	117.6%	2,448.77	-1,094.26	-30.9%	3,543.03
10-860-7700-071000 STP Capital Investment Fund		0.00			0.00		
<b>Total Environmental Health Services</b>	<b>1,534,674.57</b>	<b>38,769.51</b>	<b>2.6%</b>	<b>1,482,640.72</b>	<b>-566,293.72</b>	<b>-27.7%</b>	<b>2,045,222.86</b>
<b>Community Development Administration:</b>							
10-910-8100-100000 Wages	109,566.65	17,481.38	19.0%	92,085.27	-18,248.94	-16.5%	110,334.21
10-910-8100-102000 Canada Pension/Employ. Ins	6,293.81	-317.70	-4.8%	6,611.51	732.72	12.5%	5,878.79
10-910-8100-103000 Workers Compensation Prem.	2,457.84	148.77	6.4%	2,309.07	332.20	16.8%	1,976.87
10-910-8100-104000 Pension	9,039.25	2,071.53	29.7%	6,967.72	-1,427.95	-17.0%	8,395.67
10-910-8100-105000 Group Insurance	3,341.76	-531.37	-13.7%	3,873.13	-577.95	-13.0%	4,451.08
10-910-8100-108000 Other Benefits	150.00	100.00	200.0%	50.00	-65.00	-56.5%	115.00
10-910-8100-109000 Professional Development and Training	1,000.00	887.50	788.9%	112.50	-252.50	-69.2%	365.00
10-910-8100-170000 Legal and Consulting	1,500.00	192.59		1,307.41	1,307.41		
10-910-8100-175000 Office Materials	250.00	189.80	315.3%	60.20	-77.60	-56.3%	137.80
10-910-8100-200000 Telephone - Mobile Devices	529.38	-131.34	-19.9%	660.72	42.90	6.9%	617.82
10-920-9100-260000 Interest - Debenture	10,946.04	3,213.04	41.5%	7,733.00	-5,959.94	-43.5%	13,692.94
10-920-2900-001000 Building Rent - Library	-27,000.00	0.00	0.0%	-27,000.00	0.00	0.0%	-27,000.00
10-920-2900-002000 Janitorial Materials	12,500.00	-578.00	-4.4%	13,078.00	3,506.25	36.6%	9,571.75
10-920-2900-003000 Janitorial - Wages	34,125.00	14,661.00	75.3%	19,464.00	-14,312.00	-42.4%	33,776.00
10-920-2900-004000 R&M-Building	39,300.00	4,998.22	14.6%	34,301.78	20,181.34	142.9%	14,120.44
10-920-2900-005000 R&M-Snow Removal	1,500.00	921.20	159.2%	578.80	530.80	1105.8%	48.00
10-920-2900-006000 R&M-Waste Management	3,985.00	673.82	20.3%	3,311.18	-2,890.50	-46.6%	6,201.68
10-920-2900-007000 R&M-Security	4,600.00	37.41	0.8%	4,562.59	3,361.19	279.8%	1,201.40
10-920-2900-009000 Utilities-Lights	30,600.00	-8,119.02	-21.0%	38,719.02	1,663.26	4.5%	37,055.76
10-920-2900-010000 Utilities-Water/Sewer	3,250.00	1,122.06	52.7%	2,127.94	-944.55	-30.7%	3,072.49
10-920-2900-195000 Telephone - Landline	1,640.00	650.70	65.8%	989.30	-615.93	-38.4%	1,605.23

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
10-920-2900-250000 Asset Insurance	10,855.00	0.35	0.0%	10,854.65	1,428.44	15.2%	9,426.21
10-910-8100-220000 Travel		0.00			0.00		
10-920-2900-014000 Other	-52,250.00	-52,250.00			44,094.48	-100.0%	-44,094.48
<b>Total Community Development Administration</b>	<b>208,179.73</b>	<b>-14,578.06</b>	<b>-6.5%</b>	<b>222,757.79</b>	<b>31,808.13</b>	<b>16.7%</b>	<b>190,949.66</b>
Partnerships & Initiatives:							
10-900-8100-001000 Eastern District Planning Commission	107,698.00	-2,015.00	-1.8%	109,713.00	-1,788.29	-1.6%	111,501.29
Antigonish Culture Alive *MOVED from Comms*	11,000.00						
10-900-8350-003000 Transit	50,000.00	0.00	0.0%	50,000.00	5,000.00	11.1%	45,000.00
10-900-8350-004000 Community Projects Contribution	30,000.00	0.00	0.0%	30,000.00	-382,400.00	-92.7%	412,400.00
10-900-8350-005000 Pilot Projects, Studies and Strategy Development	5,000.00	-105,563.00	-95.5%	110,563.00	-291,144.23	-72.5%	401,707.23
10-900-8350-006000 St. Martha's Hospital Contribution	35,000.00	0.00	0.0%	35,000.00	0.00	0.0%	35,000.00
10-900-8350-007000 Antigonish Affordable Housing	0.00	0.00			-150,000.00	-100.0%	150,000.00
10-900-8350-008000 Equity, Anti-Hate, Anti-Racism	9,500.00	-5,500.00		15,000.00	15,000.00		
10-900-8400-010000 Heritage Expenses	50,000.00	-77.37	-0.2%	50,077.37	1,887.13	3.9%	48,190.24
10-900-8600-001000 HAF - MPS Review High Density	0.00	-26,920.72	-100.0%	26,920.72	4,128.06	18.1%	22,792.66
10-900-8600-002000 HAF - Modernizing of the Permitting Process	0.00	-17,870.25		17,870.25	17,870.25		
10-900-8600-003000 HAF - Source Water Protection	0.00	-101,688.65		101,688.65	101,688.65		
10-900-8600-005000 HAF - Community Transit	0.00	-19,317.45	-100.0%	19,317.45	12,002.89	164.1%	7,314.56
10-920-8900-002000 Deficit Arena	75,000.00	-218.10	-0.3%	75,218.10	-22,513.06	-23.0%	97,731.16
10-900-8350-001000 Accessibility Projects	10,000.00	-6,000.00	-37.5%	16000	12,471.77	353.5%	3,528.23
10-800-4600-170000 St FX - Facilities Operating Grant	0.00	0.00	#DIV/0!		-49,488.31	-100.0%	49,488.31
<b>Total Partnerships &amp; Initiatives</b>	<b>383,198.00</b>	<b>-285,170.54</b>	<b>-43.4%</b>	<b>657,368.54</b>	<b>-727,285.14</b>	<b>-52.5%</b>	<b>1,384,653.68</b>
Protective Services:							
10-840-7300-001000 Meter Maintenance	7,600.00	-5,350.00	-41.3%	12,950.00	2,813.49	27.8%	10,136.51
10-840-7300-002000 EV Chargers - Electricity	5,610.00	990.41		4,619.59	4,619.59		
10-840-7300-003000 EV Chargers - Maintenance	7,500.00	7,325.52		174.48	174.48		
10-820-4700-100000 Wages	83,014.39	5,593.03	7.2%	77,421.36	6,316.52	8.9%	71,104.84
10-820-4700-100001 Overtime Wages	179.66	-86.50		266.16	266.16		
10-820-4700-102000 Canada Pension/Employ. Ins	6,832.08	1,435.41	26.6%	5,396.68	-24.85	-0.5%	5,421.53
10-820-4700-103000 Workers Compensation Prem.	2,523.64	499.83	24.7%	2,023.81	171.73	9.3%	1,852.08
10-820-4700-104000 Pension	4.05	-3,758.66	-99.9%	3,762.71	77.39	2.1%	3,685.32
10-820-4700-105000 Group Insurance	4,494.72	330.96	7.9%	4,163.76	-194.60	-4.5%	4,358.36
10-820-4700-109000 Training	1,800.00	990.05		809.95	809.95		
10-820-4800-001000 RCMP Contract Costs	2,132,336.50	57,464.50	2.8%	2,074,872.00	4,074.51	0.2%	2,070,797.49
10-820-4900-001000 Crosswalk Expenses	1,500.00	1,286.15	601.4%	213.85	-96.81	-31.2%	310.66
10-820-4900-100000 Wages	54,371.63	12,642.37	30.3%	41,729.26	-3,031.70	-6.8%	44,760.96
10-820-4900-108000 Other Benefits	16,854.78	13,569.81	413.1%	3,284.96	-25.26	-0.8%	3,310.22
10-820-5000-001000 Vehicle	7,000.00	-3,700.98	-34.6%	10,700.98	5,996.94	127.5%	4,704.04
10-820-5000-100000 Wages	126,182.27	-6,481.50	-4.9%	132,663.77	-6,104.16	-4.4%	138,767.93
10-820-5000-100001 Overtime Wages	7,799.63	3,948.68		3,850.94	3,850.94		
10-820-5000-102000 Canada Pension/Employ. Ins	10,384.80	1,794.32	20.9%	8,590.48	-2,029.66	-19.1%	10,620.14

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
10-820-5000-103000 Workers Compensation Prem.	3,835.94	715.32	22.9%	3,120.62	-464.14	-12.9%	3,584.76
10-820-5000-104000 Pension	10,410.05	2,832.27	37.4%	7,577.78	-3,004.56	-28.4%	10,582.34
10-820-5000-105000 Group Insurance	3,295.20	689.32	26.5%	2,605.88	-1,811.72	-41.0%	4,417.60
10-820-5000-107000 Clothing	2,000.00	-227.37	-10.2%	2,227.37	-424.78	-16.0%	2,652.15
10-820-5000-108000 Other Benefits	300.00	0.00	0.0%	300.00	-149.50	-33.3%	449.50
10-820-5000-109000 Training	2,000.00	828.75	70.8%	1,171.25	-876.51	-42.8%	2,047.76
10-820-5000-175000 Admin and Office	3,500.00	731.22	26.4%	2,768.78	-1,272.68	-31.5%	4,041.46
10-820-5000-177000 Office - Supplies	1,500.00	-2,593.60	-63.4%	4,093.60	3,594.42	720.1%	499.18
10-820-5000-200000 Telephone - Mobile Devices	1,836.00	382.44	26.3%	1,453.56	-80.14	-5.2%	1,533.70
10-820-5000-210000 E-Ticketing	10,000.00	-1,918.04	-16.1%	11,918.04	-1,990.04	-14.3%	13,908.08
10-820-5000-220000 Staff Conference/Travel	1,300.00	422.26	48.1%	877.74	-974.01	-52.6%	1,851.75
10-820-5200-001000 Firemen Honoraria	38,000.00	-686.85	-1.8%	38,686.85	1,127.81	3.0%	37,559.04
10-820-5200-003000 Firemen EAP	1,648.00	-314.91	-16.0%	1,962.91	788.94	67.2%	1,173.97
10-820-5300-001000 Alarm System Salary	4,000.00	261.16	7.0%	3,738.84	-485.55	-11.5%	4,224.39
10-820-5300-195000 Telephone - Landline	500.00	-166.29	-25.0%	666.29	243.22	57.5%	423.07
10-820-5400-001000 Fire Protection - Hydrants	404,867.00	0.00	0.0%	404,867.00	28,831.00	7.7%	376,036.00
10-820-5500-001000 Training - Other	10,000.00	2,716.23	37.3%	7,283.77	2,986.69	69.5%	4,297.08
10-820-5500-109000 Training	10,000.00	1,905.03	23.5%	8,094.97	-1,542.53	-16.0%	9,637.50
10-820-5600-140000 Building Maint - Fuel	11,000.00	3,159.75	40.3%	7,840.25	-6,298.33	-44.5%	14,138.58
10-820-5600-141000 Building Maint - Electricity	5,000.00	-99.18	-1.9%	5,099.18	985.60	24.0%	4,113.58
10-820-5600-142000 Building Maint - Cleaning/Janitorial	4,000.00	1,116.12	38.7%	2,883.88	281.87	10.8%	2,602.01
10-820-5600-143000 Building Maint - Water/Sewer	2,500.00	86.60	3.6%	2,413.40	-650.76	-21.2%	3,064.16
10-820-5600-144000 Building Maint - General Repairs	12,250.00	-5,308.38	-30.2%	17,558.38	15,289.18	673.8%	2,269.20
10-820-5600-250000 Asset Insurance	24,927.00	0.39	0.0%	24,926.61	21,260.49	579.9%	3,666.12
10-820-5700-232000 Equipment - Repairs	0.00	-60.00		60.00	60.00		
10-820-5700-233000 Equipment - R&M - Engine #1	7,000.00	5,131.02	274.5%	1,868.98	1,167.36	166.4%	701.62
10-820-5700-234000 Equipment - R&M - Engine #2	3,000.00	1,207.79	67.4%	1,792.21	-1,444.96	-44.6%	3,237.17
10-820-5700-235000 Equipment - R&M - Ladder #3	7,500.00	1,427.36	23.5%	6,072.64	-6,093.14	-50.1%	12,165.78
10-820-5700-236000 Equipment - R&M - Rescue #4	3,000.00	1,265.94	73.0%	1,734.06	-118.01	-6.4%	1,852.07
10-820-5700-237000 Equipment - R&M - Repairs PPE & BA	11,000.00	439.76	4.2%	10,560.24	-170.24	-1.6%	10,730.48
10-820-5700-238000 Equipment - R&M - Tools/Motor/Pumps	1,000.00	661.92	195.8%	338.08	-599.85	-64.0%	937.93
10-820-5700-277000 Supplies - Fire Fighting Gear	2,000.00	1,870.18	1440.6%	129.82	-2,886.00	-95.7%	3,015.82
10-820-5700-278000 Supplies - PPE	25,000.00	6,166.32	32.7%	18,833.68	-3,663.56	-16.3%	22,497.24
10-820-5700-279000 Supplies - Radios and Pagers	4,000.00	2,854.84	249.3%	1,145.16	-2,186.20	-65.6%	3,331.36
10-820-5700-280000 Supplies - Fire Prevention	1,000.00	-134.31	-11.8%	1,134.31	241.94	27.1%	892.37
10-820-5700-281000 Supplies - Uniform & Station Wear	2,000.00	-618.89	-23.6%	2,618.89	1,356.94	107.5%	1,261.95
10-820-5700-282000 Supplies - Dues, Licence & Misc	4,700.00	-1,568.48	-25.0%	6,268.48	1,980.79	46.2%	4,287.69
10-820-5800-103000 Workers Compensation Prem.	16,500.00	184.01	1.1%	16,315.99	745.63	4.8%	15,570.36
10-820-5900-001000 EMO Expenses	6,344.40	6,344.40		0.00	-8,363.43	-100.0%	8,363.43
10-820-5900-002000 EMO Stipends	35,000.00	10,000.00	40.0%	25,000.00	-37,623.32	-60.1%	62,623.32
10-820-6100-001000 AC - Services	650.00	513.21	375.2%	136.79	-329.16	-70.6%	465.95
10-820-6100-002000 AC - Pound Maintenance	300.00	105.90	54.6%	194.10	746.32	-135.1%	-552.22
10-820-6100-106000 Vehicle Allowance/Mileage	0.00	-125.02		125.02	125.02		
10-820-6300-260000 Interest - Debentures	5,531.33	-674.67	-10.9%	6,206.00	-157.30	-2.5%	6,363.30
10-820-6300-270000 Capital Investment Funds	121,601.35	5,367.15	4.6%	116,234.20	5,212.92	4.7%	111,021.28

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
10-820-4800-002000 Senior Safety Committee		0.00			0.00		
10-820-5000-195000 Telephone - Landline		0.00			0.00		
10-820-5000-222000 Socials/other events		0.00			0.00		
10-820-5700-231000 Equipment - Maint. Contracts	0.00	0.00		0.00	-817.60	-100.0%	817.60
10-820-5700-250000 Asset Insurance	0.00	0.00		0.00	-20,467.74	-100.0%	20,467.74
10-820-5700-276000 Supplies - Other	0.00	0.00		0.00	-165.05	-100.0%	165.05
10-820-5900-003000 EMO Other	3,345.60	3,345.60			0.00		
10-820-4700-108000 Other Benefits	300.00	300.00					
10-820-5700-275000 Supplies - Fuel	1,600.00	1,600.00					
10-820-5900-100000 Disaster Related Labour Costs		0.00			0.00		
10-820-5900-200000 Disaster Related Operating Costs		0.00			0.00		
<b>Total Protective Services</b>	<b>3,307,030.01</b>	<b>138,629.68</b>	<b>4.4%</b>	<b>3,168,400.33</b>	<b>-420.02</b>	<b>0.0%</b>	<b>3,168,820.35</b>
Recreation and Cultural Services:							
10-900-8300-003000 Hanging Baskets	12,500.00	4,247.20	51.5%	8,252.80	498.68	6.4%	7,754.12
10-900-8300-006000 Beautification Contracts	78,000.00	15,902.15	25.6%	62,097.85	5,924.18	10.5%	56,173.67
10-900-8300-008000 Beautification Projects	92,730.00	70,327.95	313.9%	22,402.05	-2,432.04	-9.8%	24,834.09
10-920-8600-100000 Wages	139,967.96	27,285.49	24.2%	112,682.47	-30,497.90	-21.3%	143,180.37
10-920-8600-100001 Overtime	811.13						
10-920-8600-102000 Canada Pension/Employ. Ins	11,597.61	1,686.29	17.0%	9,911.32	-311.40	-3.0%	10,222.72
10-920-8600-103000 Workers Compensation Prem.	4,255.03	646.95	17.9%	3,608.08	138.53	4.0%	3,469.55
10-920-8600-104000 Pension	11,547.37	1,656.71	16.8%	9,890.66	-878.59	-8.2%	10,769.25
10-920-8600-105000 Group Insurance	5,655.66	119.10	2.2%	5,536.56	940.39	20.5%	4,596.17
10-920-8600-106000 Vehicle Allowance/Mileage	250.00	175.67		74.33	74.33		
10-920-8600-108000 Other Benefits	300.00	100.00	50.0%	200.00	-304.13	-60.3%	504.13
10-920-8600-109000 Training	1,532.00	-1,464.22	-48.9%	2,996.22	157.57	5.6%	2,838.65
10-920-8600-175000 Admin and Office	10,000.00	655.08	7.0%	9,344.92	7,966.68	578.0%	1,378.24
10-920-8600-195000 Telephone - Landline	0.00	-90.03		90.03	90.03		
10-920-8600-200000 Telephone - Mobile Devices	2,800.00	330.86	13.4%	2,469.14	-454.74	-15.6%	2,923.88
10-920-8600-220000 Staff Conference/Travel	4,050.00	3,367.34	493.3%	682.66	-77.70	-10.2%	760.36
10-920-8600-221000 Meetings	250.00	257.70		-7.70	-7.70		
10-920-8700-001000 Federal Works Expense		0.00			0.00		
10-920-8700-006000 Program Expenditures	20,000.00	13,373.34	201.8%	6,626.66	-21,445.80	-76.4%	28,072.46
10-920-8700-007000 Summer Program	10,000.00	803.97	8.7%	9,196.03	909.35	11.0%	8,286.68
10-920-8700-009000 Insurance-Property/Liability	14,970.00	4.03	0.0%	14,965.97	-234.57	-1.5%	15,200.54
10-920-8700-010000 Active Living	25,500.00	6,509.68	34.3%	18,990.32	-13,697.80	-41.9%	32,688.12
10-920-8700-020000 Multisport Expenses	13,500.00	-326.45		13,826.45	13,826.45		
10-920-8700-100000 Programming Wages	59,388.00	4,082.43	7.4%	55,305.57	-12,630.73	-18.6%	67,936.30
10-920-8700-100001 Program Overtime Wages	0.00	-2,667.17		2,667.17	2,667.17		
10-920-8700-106000 Vehicle Allowance/Mileage	500.00	430.32	617.6%	69.68	43.95	170.8%	25.73
10-920-8800-001000 Facilities-Expenses	3,000.00	-245.87	-7.6%	3,245.87	1,521.06	88.2%	1,724.81
10-920-8800-080000 Facilities-Taxes	17,927.52	-1,105.18	-5.8%	19,032.70	1,823.60	10.6%	17,209.10
10-920-8800-100000 Wages	102,873.63	18,766.48	22.3%	84,107.15	-5,623.03	-6.3%	89,730.18
10-920-8800-100001 Rec Facilit-Overtime Wages	2,048.93	167.11		1,881.82	1,881.82		

Town of Antigonish 2026-27 Approved Budget to 2025-26 Projections	2026-27	27 vs 26	27 vs 26	2025-26	26 vs 25	26 vs 25	2024-25
	Budget	Variance \$	Variance %	Projections	Variance \$	Variance %	Actual
10-920-8800-102000 Canada Pension/Employ. Ins	8,140.86	1,581.56	24.1%	6,559.30	244.19	3.9%	6,315.11
10-920-8800-103000 Workers Compensation Prem.	3,007.08	531.43	21.5%	2,475.65	180.02	7.8%	2,295.63
10-920-8800-141000 Facilities - Electricity	22,022.67	4,757.14	27.6%	17,265.53	-1,287.70	-6.9%	18,553.23
10-920-8800-143000 Facilities - Water/Sewer	7,653.24	2,186.68	40.0%	5,466.56	388.20	7.6%	5,078.36
10-920-8800-144000 Facilities - General Repairs	75,000.00	49,061.39	189.1%	25,938.61	-37,488.02	-59.1%	63,426.63
10-920-8800-151000 Amenities	25,500.00	16,146.46		9,353.54	9,353.54		
10-920-8800-152000 Vehicles and Fleet	3,000.00	-1,930.36	-39.2%	4,930.36	2,843.38	136.2%	2,086.98
10-920-8800-153000 Equipment and Tools	4,000.00	-1,890.13	-32.1%	5,890.13	4,238.93	256.7%	1,651.20
10-920-8800-232000 Equipment Repairs	7,500.00	7,313.46	3920.6%	186.54	-3,084.14	-94.3%	3,270.68
10-920-8600-130000 Advertising		0.00			0.00		
10-920-8700-003000 Track and Field	1,500.00	1,500.00	#DIV/0!		-225.00	-100.0%	225.00
10-920-8700-004000 Aquatics	0.00	0.00			0.00		
10-920-8700-005000 Tennis	0.00	0.00	#DIV/0!		-108.46	-100.0%	108.46
10-920-8800-106000 Vehicle Allowance/Mileage	0.00	0.00			0.00		
<b>Total Recreation and Cultural Services</b>	<b>803,278.67</b>	<b>244,254.54</b>	<b>43.8%</b>	<b>558,213.00</b>	<b>-75,077.40</b>	<b>-11.9%</b>	<b>633,290.40</b>
Provincial Responsibilities:							
10-920-9400-001000 Regional Library	38,821.00	32.00	0.1%	38,789.00	-32.00	-0.1%	38,821.00
10-940-9550-001000 Dist BD Appropriation	1,839,336.48	71,307.48	4.0%	1,768,029.00	114,521.40	6.9%	1,653,507.60
10-900-7900-001000 Antigonish Housing Authority		0.00			0.00		
10-820-5100-001000 Corrections		0.00			0.00		
<b>Total Provincial Responsibilities</b>	<b>1,878,157.48</b>	<b>71,339.48</b>	<b>3.9%</b>	<b>1,806,818.00</b>	<b>114,489.40</b>	<b>6.8%</b>	<b>1,692,328.60</b>
Restructured Account:							
10-800-4700-000009 Restructure	17,204.00	-147,265.91	-89.5%	164,469.91	164,469.91		
<b>Total Restructured Account</b>	<b>17,204.00</b>	<b>-147,265.91</b>	<b>-89.5%</b>	<b>164,469.91</b>	<b>164,469.91</b>		<b>0.00</b>
	17,976,429.60	2,864,541.38		13,724,728.44	1,128,375.61		12,592,641.24
<b>Excess(deficiency) of revenue over expenditure</b>	<b>30.43</b>	<b>1,027,689.06</b>	<b>285.9%</b>	<b>359,501.15</b>	<b>-177,072.00</b>		<b>540,284.74</b>